

## *Project Summary and Justification*

Department      Lincoln Electric System

Division

## SUMMARY

Lincoln Electric System is submitting a Capital Improvement Program for 2002 - 2008, that will:

- Extend electric service to 12,000 new customers,
- Increase size of service for 6,000 existing customers,
- Serve 107,000 kilowatts of new electric load, and
- Replace obsolete and deteriorated facilities.

We project that the normal weather peak system demand will increase from 736,000 kilowatts in 2002 to 843,000 kilowatts in 2008. This increase of 107,000 kW represents an effective annual growth rate of 2.3% over the six-year period. Net customer growth will average 2,000 new customers per year through this six-year plan.

The 2002 - 2008 Capital Improvement Program includes \$273,372,000 in capital improvements to continue to provide economical and reliable electric service to our customers.

## HIGHLIGHTS of the 2002 - 2008 CIP:

## TRANSMISSION LINES

## 115kV Transmission Rebuild: Rokeby - 20th & Pioneers

Rebuild approximately 5.5 miles of existing 115kV line from the Rokeby Substation near SW 12th & Denton Rd. to the 20th & Pioneers 115kV Substation. This line is being upgraded to provide additional capacity for bringing power generated at Rokeby Station to Lincoln.

## 115kV Transmission Line: 19th & Alvo - NW 12th & Arbor

Install 3.5 miles of 115kV transmission line from the existing 19th & Alvo Substation to a proposed substation near NW 12th & Arbor. About 2 miles of this line will be constructed to accommodate a proposed 345kV line (345kV Regional Tie) in addition to the 115kV line.

## 115kV Transmission Line: SVGS Relocation/Connections

This project will relocate a portion of the existing 70<sup>th</sup> & Bluff to 84<sup>th</sup> & Fletcher 115kV line and tie into the proposed Salt Valley Generating Station. We will also connect to the existing 70<sup>th</sup> & Bluff to Waverly 115kV line for connections to SVGS.

## 115kV Transmission Rebuild/Upgrade: Sheldon - Rokeby

Rebuild and upgrade about 10 miles of old, 115kV transmission line from the existing Sheldon Substation (Hallam, NE) to the existing substation at Rokeby Generating Station.

<sup>1</sup>The 2002-2008 CIP covers 2003 to 2008 for LES. The LES fiscal year coincides with the calendar year. For example, on Forms A & B, 2002-2003 is 2003 for LES.

Division

Install about 8 miles of 115kV transmission line from the existing NW 68<sup>th</sup> & Holdrege Substation to a proposed substation near NW 12th & Arbor.

Install approximately 25 miles of 345kV line from the Wagener Substation (128<sup>th</sup> & Adams) to the NW 68th & Holdrege Substation. This line will complete a loop to NW 68th & Holdrege Substation and is an essential element in developing the 345kV bulk transmission network. Its timing is based on the need for a second 345-115kV transformer at NW 68th & Holdrege Substation. The second transformer requires another 345kV source to meet reliability criteria. The first 5 miles, from 128<sup>th</sup> & Adams to 120<sup>th</sup> & Hwy 6 is complete. About 2 miles will be completed in conjunction with the 19<sup>th</sup> & Alvo – NW 12<sup>th</sup> & Arbor 115kV project. The remaining portions of the line will be built during this six-year period.

## SUBSTATIONS

## UNL East Campus Substation

The proposed UNL Substation near 36th & Merrill will provide 4kV service to the University of Nebraska East Campus from an existing LES 35kV transmission line.

## 84<sup>th</sup> & Bluff Substation

Build a new switching substation near 84<sup>th</sup> & Bluff Road to provide connections from the new generators at Salt Valley Generating Station to the transmission grid.

## 70th & Calvert Substation Upgrade

Replace six obsolete 115kV oil circuit breakers with modern breakers and relaying.

## NW 12<sup>th</sup> & Arbor Substation

Build a new 115-12kV substation near NW 12th & Alvo. This substation replaces the 4th & Morton Upgrade from the last CIP. Continued growth in this area and development in the Lynn Creek and North Lynn Creek subareas (Fallbrook) and Kawasaki are better served from a new substation near this location.

## 85<sup>th</sup> & Highway 2 Substation

Build a new 115-12kV, 39MVA substation on an existing substation site near 84th & Highway 2. The area east of 84th from Pioneers – Pine Lake is currently being developed primarily as residential (Vintage Heights, HiMark Estates). Continued load growth in this area and proposed commercial development between 84th to 84th, Pine Lake to Highway 2 in the current land use plan will require an additional substation transformer at this location.







### ***Project Summary and Justification (cont.)***

Department      Lincoln Electric System

Division

## LES Renewable Project No. 3

Construct an additional renewable project under the LES Renewable Energy Program. The project may be a landfill gas project developed jointly with Public Works at the Bluff Road landfill. Project scope would include construction of: a methane collection system for between 10 and 20 acres of landfill refuse, gas cleaning equipment, condensate management system and a reciprocating-engine generator. Initial projections indicate this first phase could support between 500-1000 kW of generation with a total site capacity of over 5000 kW.

## LES Renewable Project No. 4

Construct an additional renewable energy project at a to be determined location under LES' Renewable Energy Program. Depending on the economics of energy production, LES would provide initial funding, but the amortization of construction and operation costs may be accomplished by a monthly contribution from LES customers who would elect to participate in an additional renewable project.

## Council Bluffs No. 4

LES plans to participate to the extent of 100 megawatts (MW) in a 750 MW coal-fired plant which Mid American Energy Company (MEC) is constructing in Council Bluffs, Iowa, as the fourth unit (CB4) on that site. The plant is to be operational by summer of 2007. This coal-fired plant would replace Iatan 2 in the LES resource mix that had been identified in previous CIP's through the FY 2001-2007. Council Bluffs' No. 4 will provide an economical base load capacity for LES and would have the positive effect of postponing the anticipated 2006-2010 expansion at Salt Valley Generating Station until at least 2011. This will be the first base load unit added to LES's resource mix since Laramie River Station was installed in the 1980s. This unit will provide economical energy and diversity in LES's resource mix.

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# Lincoln CIP 2002 - 2008

## L.E.S.

NOTE: Location of future facilities is approximate. Actual locations will be determined through routing studies.



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### Lincoln Future Service Limit Shown as Grey

Map prepared by  
City - Co. Planning Dept  
GIS Section



*Proposed Substation Changes*

*Proposed Substation Location*

*New Generation Site*



*Proposed Transmission Line Change*



*Proposed Transmission Line*

22

*Project Number*



**List of Projects**      *Department: Lincoln Electric System*

Project      Project  
Number      Title

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**TRANSMISSION:**

- (1)      35kV: New Construction
- (2)      35kV: Rebuild/Other
- (3)      35kV: Relocation
- 4      115kV: Rokeby – 20<sup>th</sup> & Pioneers
- 5      115kV: 19<sup>th</sup> & Alvo – NW 12<sup>th</sup> & Arbor
- 6      115kV: SVGS Relocation/Connections
- 7      115kV: Sheldon - Rokeby
- (8)      115kV: Miscellaneous Construction/Rebuild
- 9      115kV: NW12th & Arbor – NW 68<sup>th</sup> & Holdrege
- (10)      115kV: Relocation
- (11)      115kV: Communication
- 12      345kV: Regional Tie
- (13)      345kV: Other

**SUBSTATION:**

- (14)      35kV: Substation Miscellaneous Construction/Rebuild
- 15      35kV: UNL East Campus Substation
- 16      115kV: 84<sup>th</sup> & Bluff Substation
- 17      115kV: 70<sup>th</sup> & Calvert: Replace Breakers
- 18      115kV: NW 12<sup>th</sup> & Arbor Substation
- 19      115kV: 85<sup>th</sup> & Hwy 2 Substation
- 20      115kV: 12<sup>th</sup> & Y Substation
- 21      115kV: SW 20<sup>th</sup> & K Substation
- 22      115kV: W Lincoln Rebuild & Transformer 1
- 23      115kV: 40<sup>th</sup> & Rokeby Substation
- 24      115kV: 19<sup>th</sup> & Alvo - Add Transformer 1
- 25      115kV: NW40<sup>th</sup> & Alvo Substation
- 26      115kV: 56<sup>th</sup> & 180 Substation
- 27      115kV: Replace 2<sup>nd</sup> & N Transformer T304
- (28)      115kV: Miscellaneous Substation Construction/Rebuild
- 29      161kV: 70<sup>th</sup> & Bluff – Replace T691
- 30      345kV: NW 68 & Holdrege Add Transformer
- (31)      345kV: Miscellaneous Substation Construction/Rebuild

**DISTRIBUTION**

- (32 - 38)      Overhead Construction
- (39 - 43)      Underground Construction

**WAVERLY & STREET LIGHT**

- (44 - 46)      Waverly Distribution & Streetlight
- (47 -52)      New Construction, Ornamental Lighting Districts, Joint Traffic Signal, Rebuild, Relocation, and Other

**POWER SUPPLY**

- (53)      Laramie River Station
- (54)      Miscellaneous Modifications
- 55      Salt Valley Combined Cycle
- 56      Salt Valley Unit #4
- 57      Peaking Unit No. 6
- 58      Peaking Unit No. 7
- (59)      Renewable Projects No. 3 and No. 4
- (60)      Council Bluffs No. 4

\*Project number in parenthesis indicates project is not shown on the map.

<div style="display: flex; justify-content: space-between;"> <div> <b>2002 - 2008 CAPITAL IMPROVEMENT PROGRAM</b>  <b>DEPARTMENT:</b> LINCOLN ELECTRIC SYSTEM  <b>DIVISION:</b> SUMMARY </div> <div> <b>FORM A</b> </div> </div>														
(1)	(2)	(3)	5% Inflation per year (4)											
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)											
			2002-2003	FS	2003-2004	FS	2004-2005	FS	2005-2006	FS	2006-2007	FS	2007-2008	FS
	Transmission		4,420.0		8,835.0		15,235.0		10,437.0		4,906.0		5,227.0	
	Substation		5,892.0		5,507.0		5,906.0		9,280.0		6,088.0		5,401.0	
	Overhead		3,410.0		3,358.0		3,468.0		3,600.0		3,739.0		3,881.0	
	Underground		10,049.0		10,456.0		11,317.0		12,071.0		12,456.0		13,221.0	
	Waverly		68.0		74.0		79.0		85.0		88.0		98.0	
	Street Light		2,423.0		2,043.0		2,003.0		1,868.0		2,171.0		2,225.0	
	Power Supply		33,758.0		23,752.0		62,087.0		67,484.0		33,189.0		12,367.0	
	=====		=====		=====		=====		=====		=====		=====	
	TOTAL		60,020.0		54,025.0		100,095.0		104,825.0		62,637.0		42,420.0	
	FUNDING SOURCE EXPLANATION All available cash (Utility Revenues) will be used first for funding generation projects. Revenue Bonds will be used to fund all other projects and the remaining generation projects in excess of available cash.													

## FORM B

FORM B													
(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2007-2008 (000's)	PRIOR APPROPRIATIONS (000's) YEAR FS		TOTAL CAP COSTS (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.
							PRELIM PLANS	FINAL PLANS	LAND ACQUI- TION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
49,060.0	0.0	4,241.0		53,301.0						53,301.0			
38,074.0	710.0	4,155.0		42,939.0						42,939.0			
21,456.0	0.0	0.0		21,456.0						21,456.0			
69,570.0	0.0	0.0		69,570.0						69,570.0			
492.0	0.0	0.0		492.0						492.0			
12,733.0	0.0	0.0		12,733.0						12,733.0			
232,637.0	35,595.0	106,197.0		374,429.0						374,429.0			
=====	=====	=====		=====						=====			
424,022.0	36,305.0	114,593.0		574,920.0						574,920.0			

2002 - 2008 CAPITAL IMPROVEMENT PROGRAM														
DEPARTMENT: LINCOLN ELECTRIC SYSTEM														
DIVISION: TRANSMISSION														
FORM A														
(1)	(2)	(3)	5% Inflation per year (4)											
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)											
			2002-2003	FS	2003-2004	FS	2004-2005	FS	2005-2006	FS	2006-2007	FS	2007-2008	FS
1	35kV: New Construction	B	114.0		121.0		129.0		134.0		139.0		144.0	
2	35kV: Rebuild/Other	B	57.0		63.0		70.0		76.0		99.0		104.0	
3	35kV: Relocate	B	694.0		19.0		19.0		19.0		19.0		19.0	
4	115kV:Rokeby-20th & Pioneers	A	1,204.0		0.0		0.0		0.0		0.0		0.0	
5	115kV: 19th&Alvo-NW12th & Arbor	A	529.0		54.0		0.0		0.0		0.0		0.0	
6	115kV: SVGS Relocation/Connections	A	358.0		0.0		0.0		0.0		0.0		0.0	
7	115kV:Sheldon - Rokeby	B	0.0		0.0		0.0		0.0		4,061.0		4,216.0	
8	115kV: Misc Construction/Rebuild	B	67.0		70.0		72.0		75.0		80.0		82.0	
9	115kV:NW12th&Arbor-NW68th&Holdrege	B	0.0		3,210.0		2,675.0		0.0		0.0		0.0	
10	115kV: Relocation	B	63.0		70.0		72.0		75.0		80.0		82.0	
11	115kV: Communication	B	799.0		948.0		428.0		428.0		428.0		428.0	
12	345kV: Regional Tie	B	535.0		4,280.0		11,770.0		9,630.0		0.0		0.0	
13	345kV: Other	B	0.0		0.0		0.0		0.0		0.0		152.0	
=====			=====		=====		=====		=====		=====		=====	
TOTAL			4,420.0		8,835.0		15,235.0		10,437.0		4,906.0		5,227.0	
* Denotes new project														

## FORM B

FORM B													
(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2007-2008 (000's)	PRIOR APPROPRIATIONS (000's)	YEAR	FS	TOTAL CAP COSTS (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)					PROJ. NO.
								PRELIM PLANS	FINAL PLANS	LAND ACQUI- TION	CONST	EQUIP / FURNISH	
781.0	0.0	0.0			781.0	GCP	1				781.0		1
469.0	0.0	0.0			469.0	GCP	1				469.0		2
789.0	0.0	0.0			789.0	GCP	1				789.0		3
1,204.0	0.0	0.0			1,204.0	GCP	2				1,204.0		4
583.0	0.0	770.0			1,353.0	GCP	7				1,353.0		5
358.0	0.0	241.0			599.0	GCP	7				599.0		6
8,277.0	0.0	0.0			8,277.0	GCP	1				8,277.0		7
446.0	0.0	0.0			446.0	GCP	1				446.0		8
5,885.0	0.0	0.0			5,885.0	GCP	2				5,885.0		9
442.0	0.0	0.0			442.0	GCP	1				442.0		10
3,459.0	0.0	0.0			3,459.0	GCP	2				3,459.0		11
26,215.0	0.0	3,230.0			29,445.0	GCP	1				29,445.0		12
152.0	0.0	0.0			152.0	GCP	1				152.0		13
=====	=====	=====			=====						=====		
49,060.0	0.0	4,241.0			53,301.0						53,301.0		

DEPARTMENT: LINCOLN ELECTRIC SYSTEM														FORM A	
2002 - 2008 CAPITAL IMPROVEMENT PROGRAM														DIVISION: SUBSTATION	
(1)	(2)	(3)	5% Inflation per year (4)												
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)												
			2002-2003	FS	2003-2004	FS	2004-2005	FS	2005-2006	FS	2006-2007	FS	2007-2008	FS	
14	35kV: Sub Misc. Constr/Rebuild	B	197.0		236.0		958.0		292.0		90.0		1,103.0		
15	35kV: UNL East Campus Sub (4kV)	B	1,717.0		0.0		0.0		0.0		0.0		0.0		
16	115kV: 84th & Bluff Sub	A	121.0		0.0		0.0		0.0		0.0		0.0		
17	115kV: 70th & Calvert: Replace Breakers	B	0.0		853.0		0.0		0.0		0.0		0.0		
18	115kV: NW 12th & Arbor Sub	A	405.0		0.0		0.0		0.0		0.0		0.0		
19	115kV: 85th & Hwy 2 Sub	A	1,220.0		672.0		0.0		0.0		0.0		0.0		
20	115kV: 12th & Y Sub	B	1,100.0		550.0		0.0		0.0		0.0		0.0		
21*	115kV: SW 20th & K	B	0.0		1,263.0		695.0		0.0		0.0		0.0		
22	115kV: W Line Replace 115-35kV Trfr	B	0.0		715.0		825.0		0.0		0.0		0.0		
23*	115kV: 40th & Rokeby	B	0.0		0.0		1,307.0		728.0		0.0		0.0		
24	115kV: 19th & Alvo - Add Trf 1	B	0.0		0.0		0.0		1,359.0		732.0		0.0		
25*	115kV: NW 40th & Alvo	B	0.0		0.0		0.0		0.0		1,359.0		732.0		
26	115kV: 56th & I-80 Sub	B	0.0		0.0		0.0		0.0		0.0		1,436.0		
27*	115kV: Replace 2&N T304	B	0.0		0.0		0.0		0.0		0.0		1,210.0		
28	115kV: Misc Sub Constr/Rebuild	B	1,079.0		1,092.0		890.0		714.0		963.0		776.0		
29	161kV: 70th & Bluff - Replace T691	B	0.0		0.0		0.0		0.0		2,805.0		0.0		
30	345kV :NW 68 & Holdrege Add Trfr	B	0.0		0.0		1,100.0		6,050.0		0.0		0.0		
31	345kV: Misc Sub Constr/Rebuild	B	53.0		126.0		131.0		137.0		139		144.0		
=====			=====		=====		=====		=====		=====		=====		
TOTAL			5,892.0		5,507.0		5,906.0		9,280.0		6,088.0		5,401.0		
* Denotes new project															

## FORM B

FORM B													
(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2007-2008 (000's)	PRIOR APPROPRIATIONS (000's) YEAR FS		TOTAL CAP COSTS (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.
							PRELIM PLANS	FINAL PLANS	LAND ACQUI- TION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
2,876.0	0.0	0.0		2,876.0	GCP	1				2,876.0			14
1,717.0	0.0	0.0		1,717.0	ICWP	2				1,717.0			15
121.0	0.0	0.0		121.0	ICWP	7				121.0			16
853.0	0.0	2,784.0		3,637.0	GCP	2				3,637.0			17
405.0	0.0	0.0		405.0	GCP	7				405.0			18
1,892.0	0.0	1,371.0		3,263.0	ICWP	2				3,263.0			19
1,650.0	0.0	0.0		1,650.0	ICWP	2				1,650.0			20
1,958.0	0.0	0.0		1,958.0	GCP	1				1,958.0			21*
1,540.0	0.0	0.0		1,540.0	GCP	1				1,540.0			22
2,035.0	0.0	0.0		2,035.0	GCP	1				2,035.0			23*
2,091.0	0.0	0.0		2,091.0	GCP	1				2,091.0			24
2,091.0	0.0	0.0		2,091.0	GCP	1				2,091.0			25*
1,436.0	710.0	0.0		2,146.0	ICWP	1				2,146.0			26
1,210.0	0.0	0.0		1,210.0	GCP	1				1,210.0			27*
5,514.0	0.0	0.0		5,514.0	GCP	1				5,514.0			28
2,805.0	0.0	0.0		2,805.0	GCP	1				2,805.0			29
7,150.0	0.0	0.0		7,150.0	GCP	1				7,150.0			30
730.0	0.0	0.0		730.0	GCP	1				730.0			31
=====	=====	=====		=====						=====			
38,074.0	710.0	4,155.0		42,939.0						42,939.0			

2002 - 2008 CAPITAL IMPROVEMENT PROGRAM			DEPARTMENT: LINCOLN ELECTRIC SYSTEM		FORM A									
			DIVISION: OVERHEAD & UNDERGROUND DISTRIBUTION											
(1)	(2)	(3)	5% Inflation per year (4)											
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)											
			2002-2003	FS	2003-2004	FS	2004-2005	FS	2005-2006	FS	2006-2007	FS	2007-2008	FS
	OVERHEAD DISTRIBUTION													
32	Transformers	B	341.0		354.0		368.0		382.0		396.0		411.0	
33	Meters	B	506.0		506.0		506.0		525.0		545.0		565.0	
34	Extensions	B	310.0		321.0		333.0		345.0		359.0		373.0	
35	Service Area Adjustments: Norris	B	126.0		131.0		137.0		142.0		147.0		152.0	
36	Rebuild/Convert	B	1,180.0		1,161.0		1,205.0		1,252.0		1,302.0		1,353.0	
37	Relocate	B	564.0		585.0		608.0		632.0		656.0		682.0	
38	Feeders & Capacitors	B	383.0		300.0		311.0		322.0		334.0		345.0	
	=====		=====		=====		=====		=====		=====		=====	
	TOTAL		3,410.0		3,358.0		3,468.0		3,600.0		3,739.0		3,881.0	
	UNDERGROUND DISTRIBUTION													
39	Transformers	B	1,510.0		1,567.0		1,626.0		1,688.0		1,752.0		1,819.0	
40	Extensions	B	4,240.0		4,401.0		4,568.0		4,742.0		4,924.0		5,111.0	
41	Rebuild/Convert	B	1,654.0		2,050.0		2,593.0		3,014.0		3,054.0		3,462.0	
42	Relocate	B	1,309.0		1,051.0		1,091.0		1,132.0		1,173.0		1,218.0	
43	Feeders & Capacitors	B	1,336.0		1,387.0		1,439.0		1,495.0		1,553.0		1,611.0	
	=====		=====		=====		=====		=====		=====		=====	
	TOTAL		10,049.0		10,456.0		11,317.0		12,071.0		12,456.0		13,221.0	
	* Denotes new project													



## FORM B

FORM B													
(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2007-2008 (000's)	PRIOR APPROPRIATIONS (000's) YEAR FS		TOTAL CAP COSTS (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.
							PRELIM PLANS	FINAL PLANS	LAND ACQUI- TION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
2,252.0	0.0	0.0		2,252.0	GCP	1				2,252.0			32
3,153.0	0.0	0.0		3,153.0	GCP	1				3,153.0			33
2,041.0	0.0	0.0		2,041.0	GCP	1				2,041.0			34
835.0	0.0	0.0		835.0	GCP	1				835.0			35
7,453.0	0.0	0.0		7,453.0	GCP	1				7,453.0			36
3,727.0	0.0	0.0		3,727.0	GCP	1				3,727.0			37
1,995.0	0.0	0.0		1,995.0	GCP	1				1,995.0			38
=====	=====	=====		=====						=====			
21,456.0	0.0	0.0		21,456.0						21,456.0			
9,962.0	0.0	0.0		9,962.0	GCP	1				9,962.0			39
27,986.0	0.0	0.0		27,986.0	GCP	1				27,986.0			40
15,827.0	0.0	0.0		15,827.0	GCP	1				15,827.0			41
6,974.0	0.0	0.0		6,974.0	GCP	1				6,974.0			42
8,821.0	0.0	0.0		8,821.0	GCP	1				8,821.0			43
=====	=====	=====		=====						=====			
69,570.0	0.0	0.0		69,570.0						69,570.0			

2002 - 2008 CAPITAL IMPROVEMENT PROGRAM			DEPARTMENT: LINCOLN ELECTRIC SYSTEM										FORM A	
			DIVISION: WAVERLY & LIGHT											
(1)	(2)	(3)	5% Inflation per year (4)											
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)											
			2002-2003	FS	2003-2004	FS	2004-2005	FS	2005-2006	FS	2006-2007	FS	2007-2008	FS
	WAVERLY													
44	Overhead Distribution	B	4.0		6.0		8.0		10.0		10.0		10.0	
45	Underground Distribution	B	61.0		64.0		67.0		70.0		73.0		82.0	
46	Street Light	B	3.0		4.0		4.0		5.0		5.0		6.0	
	=====		=====		=====		=====		=====		=====		=====	
	TOTAL		68.0		74.0		79.0		85.0		88.0		98.0	
	STREET LIGHT													
47	New Construction	B	507.0		182.0		187.0		382.0		574.0		518.0	
48	Ornamental Lighting Districts	B	32.0		32.0		32.0		32.0		32.0		32.0	
49	Joint Traffic Signal	B	727.0		329.0		209.0		215.0		231.0		240.0	
50	Rebuild	B	378.0		393.0		408.0		425.0		449.0		465.0	
51	Relocationi	B	745.0		1,072.0		1,130.0		776.0		845.0		928.0	
52	Other	B	34.0		35.0		37.0		38.0		40.0		42.0	
	=====		=====		=====		=====		=====		=====		=====	
	TOTAL		2,423.0		2,043.0		2,003.0		1,868.0		2,171.0		2,225.0	
	* Denotes new project													

## FORM B

FORM B													
(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2007-2008 (000's)	PRIOR APPROPRIATIONS (000's) YEAR FS		TOTAL CAP COSTS (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.
							PRELIM PLANS	FINAL PLANS	LAND ACQUI- TION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
48.0	0.0	0.0		48.0	GCP	1				48.0			44
417.0	0.0	0.0		417.0	GCP	1				417.0			45
27.0	0.0	0.0		27.0	GCP	1				27.0			46
=====	=====	=====		=====						=====			
492.0	0.0	0.0		492.0						492.0			
2,350.0	0.0	0.0		2,350.0	GCP	1				2,350.0			47
192.0	0.0	0.0		192.0	GCP	1				192.0			48
1,951.0	0.0	0.0		1,951.0	GCP	1				1,951.0			49
2,518.0	0.0	0.0		2,518.0	GCP	1				2,518.0			50
5,496.0	0.0	0.0		5,496.0	GCP	1				5,496.0			51
226.0	0.0	0.0		226.0	GCP	1				226.0			52
=====	=====	=====		=====						=====			
12,733.0	0.0	0.0		12,733.0						12,733.0			

2002 - 2008 CAPITAL IMPROVEMENT PROGRAM														
DEPARTMENT: LINCOLN ELECTRIC SYSTEM														
DIVISION: POWER SUPPLY														
FORM A														
(1)	(2)	(3)	5% Inflation per year (4)											
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)											
			2002-2003	FS	2003-2004	FS	2004-2005	FS	2005-2006	FS	2006-2007	FS	2007-2008	FS
53	Laramie River Station	B	796.0		745.0		1,102.0		2,595.0		1,460.0		1,689.0	
54	Misc. Modifications	B	263.0		315.0		315.0		315.0		315.0		315.0	
55	Salt Valley Comb. Cycle	A	11,025.0		496.0		0.0		0.0		0.0		0.0	
56	Salt Valley Unit #4	A	14,999.0		2,111.0		0.0		0.0		0.0		0.0	
57	Peaking Unit No. 6	B	0.0		0.0		0.0		3,204.0		26,414.0		6,944.0	
58*	Peaking Unit No. 7	B	0.0		0.0		0.0		0.0		0.0		3,419.0	
59	Renewable No. 3/4	C	1,575.0		525.0		1,050.0		0.0		0.0		0.0	
60	Council Bluffs No. 4	A	5,100.0		19,560.0		59,620.0		61,370.0		5,000.0			
	=====		=====		=====		=====		=====		=====		=====	
	TOTAL		33,758.0		23,752.0		62,087.0		67,484.0		33,189.0		12,367.0	
	* Denotes new project													

## FORM B

FORM B													
(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2007-2008 (000's)	PRIOR APPROPRIATIONS		TOTAL CAP COSTS (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.
		(000's)	YEAR FS				PRELIM PLANS	FINAL PLANS	LAND ACQUI- TION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
8,387.0	0.0	0.0		8,387.0	GCP	2					8,387.0		53
1,838.0	0.0	0.0		1,838.0	GCP	2					1,838.0		54
11,521.0	0.0	99,205.0		110,726.0	GCP	7					110,726.0		55
17,110.0	0.0	6,342.0		23,452.0	GCP	7					23,452.0		56
36,562.0	0.0	0.0		36,562.0	GCP	2					36,562.0		57
3,419.0	35,595.0	0.0		39,014.0	GCP	1					39,014.0		58*
3,150.0	0.0	0.0		3,150.0	GCP	2					3,150.0		59
150,650.0	0.0	650.0		150,650.0	GCP	1					151,300.0		60
=====	=====	=====		=====							=====		
232,637.0	35,595.0	106,197.0		374,429.0							374,429.0		

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